



Department of Emergency Management FY 2017 Budget – Expenditures

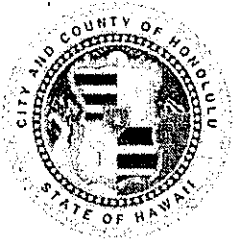


	2016	2017	\$ CHANGE	% CHANGE
Salary	\$ 828,014	\$ 902,328	\$ 74,314	8.97%
Current Expenses	\$ 409,188	\$ 437,924	\$ 28,736	7.02%
Equipment	\$ 135,000	\$ -	\$(135,000)	-100.00%
Total	\$ 1,372,202	\$ 1,340,252	\$ (31,950)	-2.33%

CONSIDERATIONS

SALARY: Approx. 25% grant funded; restricted duties

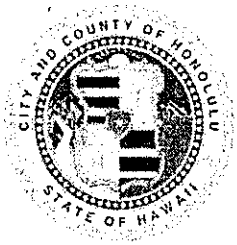
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Department of Emergency Management FY 2017 Discussion Items



- First-Aid/CPR Workbooks and AED Cards: \$3,400
- Meals-Ready-to-Eat: \$2,500
- CERT Train-the-Trainer: \$25,000
- Translation Services: \$5,000
- 30 Radios and 100 Batteries: \$145,000
 - \$4,500 per radio
 - \$100 per battery



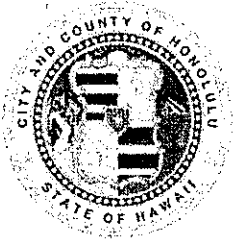
**Department of Emergency Management
General Funded Vacancies
Budgeted in Provision for Vacant Positions**



	<u>Positions</u>
Vacant Positions as of 2/1/2016	3
Disposition of funded vacancies:	
To be filled before July 1, 2016	3
To be filled in FY 2017**	0

*Reflects the deletion of 0 deactivated positions.

**Funding in the Provision for Vacant Positions account has been reduced.

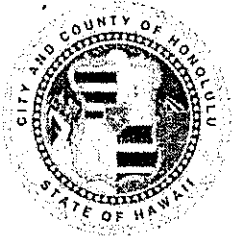


Department of Emergency Management Grant Funded Vacancies Budgeted in Agency's Salaries



	<u>Positions</u>
Vacant Positions as of 2/1/2016	2
Disposition of funded vacancies:	
To be filled before July 1, 2016	0
To be filled in FY 2017*	2

* Positions are being filled by personal services contracts



Department of Emergency Management Capital Budget Review



- General Government
 - Procurement of Major Equipment
 - Van Transit or similar
 - \$45,000